

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Sanitary Sewer															
805202	Sewer Development Costs (City Share)	0	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,089
811700	Oxidation Pond Levee Improvements	1,307,220	242,983	0	0	0	0	0	0	0	0	0	0	0	1,550,203
812750	WPCP Energy Improvements	407,477	72,181	0	0	0	0	0	0	0	0	0	0	0	479,658
824950	WPCP Laboratory Roof Replacement	132,501	20,104	0	0	0	0	0	0	0	0	0	0	0	152,605
Total		1,847,198	373,268	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	2,636,555

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 805202 Sewer Development Costs (City Share)

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The purpose of this project is to pay the City's pro-rata share for oversizing sanitary sewers constructed by private developers.

Service Level

no service level effect

Issues

See project 805200 and 805201 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,089
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	
Total	0	38,000	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,089
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811700 Oxidation Pond Levee Improvements

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1993-94	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	30	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project was developed to complete modifications necessary to maintain the functionality of the Water Pollution Control Plant's Biological Ponds, which are vital to process wastewater for the City of Sunnyvale. Modifications were based on a 1987 Pond study completed by EOA, Inc., and the project has incorporated a staged implementation of several improvements. Completed projects include the raising of the outer levee on Pond #1 and raising the West Main dyke on Pond #2.

The remaining funds will be used to complete plans and specifications to raise the inner levee and perform the evaluation of the transfer tubes. The two oxidation ponds are bounded by levees with inflow and outflow transfer tubes. The levees are founded on soft bay mud soils and must periodically be raised to maintain proper flood control elevations and provide safe roads for inspection or process monitoring. Also, the aging metal transfer tubes must be relined to maintain structural integrity and flow rates demanded by the treatment process. This evaluation will define the need to repair or replace the 18 transfer tubes along with the hydraulic effects of the proposed changes. The work includes the necessary surveying and mapping, geotechnical and civil engineering, permit assistance, engineering support along with cost estimates for raising the levee 1-2 feet and rehabilitating the transfer tubes.

Service Level

The project maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

See RTC # 04-341, Budget Modification #6.

Costs for 04/05 were increased to a revised budget of \$780,000.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,307,220	242,983	0	0	0	0	0	0	0	0	0	0	0	1,550,203
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	1,307,220	242,983	0	0	0	0	0	0	0	0	0	0	0	1,550,203
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812750 WPCP Energy Improvements

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1987-88	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Joanna DeSa
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project is ready for bidding. Engineering and design work have been completed. The construction will result in efficient transfer of recoverable algae float solids from the air floatation units to the anaerobic digesters. These solids will produce additional methane gas that will be available for production of power to meet all plant needs and export any excess electricity produced to the grid.

Service Level

no service level effect

Issues

See RTC# 04-341, Budget Modification #6

Additional funds were added to bring the budget for this project in FY 04-05 to \$259,600.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	407,477	72,181	0	0	0	0	0	0	0	0	0	0	0	479,658
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	407,477	72,181	0	0	0	0	0	0	0	0	0	0	0	479,658
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824950 WPCP Laboratory Roof Replacement

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The laboratory roof is past its projected 20-year life and leaks. This building houses a large amount of expensive analytical equipment and staff that require protection from the elements. The 5700-square-foot lab roof and the 1310-square-foot roof that covers the operation control panels will be replaced in this project. The construction contract for this project has been awarded.

Service Level

none

Issues

This is a high priority as the roof has leaked in the past.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	132,501	20,104	0	0	0	0	0	0	0	0	0	0	0	152,605
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	132,501	20,104	0	0	0	0	0	0	0	0	0	0	0	152,605
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used